

**DELTA PROTECTION COMMISSION**

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**AGENDA ITEM #11**

May 14, 1999

To: Delta Protection Commission

From: Margit Aramburu, Executive Director

Subject: Proposed Budget and Work Plan for FY 99-00

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**Staff Recommendation:**

The Commission must adopt a budget and work plan for FY 99-00 which starts July 1, 1999. Staff recommends adoption of the attached budget and work plan, subject to changes in the work plan which may be recommended after the strategic planning process is completed.

The Budget, Finance and Administration Subcommittee has reviewed the proposed budget and concurs with recommended expenditures; Commissioner Calone did not agree with the recommendation to retain Teale Data Center as the Commission's Internet and Geographic Information System consultant. The Budget, Finance and Administration Subcommittee has reviewed the proposed work plan and concurs with tasks outlined by staff, with the understanding that the work plan may be modified after adoption of a strategic plan by the Commission.

**I. Proposed Budget:**

For FY 99-00, the Governor has recommended funding at the same level as FY 98-99. The Commission will receive \$287,000. The only change will be the source of the funds: Environmental License Plate Fund: \$132,000 and Harbors and Watercraft Revolving Fund: \$155,000.

**Recommended Expenditures for FY 99-00:**

The Commission's budget is largely spent on staff salaries and consultant contracts (Teale for GIS and Internet Site Services). All other expenses are related to operating the Commission's office in Walnut Grove and preparing and circulating the information prepared for the Commission and the Commission meetings.

The Commission's lease is being renegotiated by General Services--the Commission has been on a month-to-month lease due to the sunset date.

**Add Permanent Third Staff Position:** The Commission's budget includes authorization for 3.6 staff positions. The Commission has had two full-time, permanent staff since mid-1993 (Executive Director and Staff Services Analyst). In addition, assistance has been provided by undergraduate and graduate student assistants, and for the last two years a job category called Environmental Services Intern (ESI). The ESI slot is full-time, but for 9-months at a time only. These temporary positions were used due to the Commission's uncertain future.

**Staff Recommendation:** Staff recommends adding a third permanent staff position--an entry level planner or analyst (there are several job descriptions under consideration). A permanent staff member could assist in on-going, long-term planning programs, such as the CALFED program, and provide continuity for the participation in such programs. This would also eliminate the constant turn-over and the time to hire and train new temporary staff.

**Estimated Cost:** Approximately \$40,000 for salary and benefits (\$30,000 in salary and \$10,000 in benefits. For comparison, the ESI is about \$25,000, with very limited benefits.)

**Contractor to Carry Out Geographic Information System and Internet Home Page:** Attached in a proposal prepared by Teale to provide the above services to the Commission. Commissioner Dwight Sanders, serving as a Committee of one on behalf of the Commission, met with staff and the GIS Manager of Teale to discuss the needs of the Commission in these areas; the attached is a result of that meeting.

The proposed focus would be special projects (historical land use coverage, recent land use data emphasizing agricultural data), upgrading the existing information (revamping the home page, revamping the "atlas" of data maps, and making the Commission's data available to the General public (in lieu of costly on-line data manipulation on the Commission's home page).

Teale estimates \$30,000 for tasks One through Nine, and an additional \$10,000 for Task 10.

**Staff Recommendation:** Staff recommends signing a new contract with Teale for all tasks (One through Ten).

**Estimated Cost:** \$40,000

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## **II. Proposed Work Plan:**

*(Note: New tasks are in italics)*

### **Provide Staff Support to the Commission:**

- Coordinate and Prepare Agendas, minutes, staff reports for Subcommittee and Commission meetings.
- Review and authorize expenditures.
- Prepare annual report to Governor and Legislature.
- *Assist in development and adoption of strategic plan to carry out the Commission's program (Commissioner Mike McGowan, Chair of Strategic Plan Committee)*

### **Plan Amendments: Coordinate with Local Governments and Review of Local Government Submittals:**

- Prepare analysis, staff recommendations and resolution. None Currently Proposed.

### **Appeals: (On-going responsibility)**

- Prepare staff analysis with assistance of Attorney General

### **Lawsuits:**

- Provide assistance to Commission's attorneys. No lawsuits are currently pending.

### **Geographic Information System and Internet:**

- Supervise consultant development of Geographic Information System (GIS).
- Supervise maintenance of the Commission's home page on the Internet.

### **Monitoring:**

- Monitor pending projects in the Delta area, prepare monthly memo for Commission and interested parties, prepare and submit comment letters on projects in the Delta Primary Zone.
  - Monitor pending State legislation and prepare memos for Commission and interested parties.
  - Monitor CALFED funded projects in the Delta area and prepare memos for Commission and interested parties.
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### **Regional Planning Coordination:** (On-going)

- Coordinate with County Planners regarding projects and issues.
- Coordinate with Counties preparing Habitat Conservation Plans (San Joaquin County and Yolo County)
- Coordinate with State agencies preparing regional plans/program: CALFED, San Francisco Estuary Project-Delta Work Group, Long Term Management Strategy (LTMS) to address disposal of dredged materials from the Bay Area.
- Provide staff support for the Secretary for Resources' Delta Levees Habitat Advisory Committee.
- *Provide staff support for CALFED-funded study of reuse of dredged material in the Delta. Tasks include preparing minutes and agendas, and preparing and distributing meeting packets. (Staff time is reimbursable; contract starts July 1, 1999; two year project)*
- *Participate in CALFED's North Delta Flood Control Program to develop solutions to flooding along the Cosumnes and Mokelumne Rivers between I-5 and the San Joaquin River.*

### **Agriculture:**

- *Coordinate with federal, State, local and non-profit programs in developing priorities for acquisition of agricultural easements in the Primary Zone.*

### **Wildlife Habitat:**

- Participate in the Delta In-Channel Islands Work Group, part of the San Francisco Estuary Program (Note: CALFED grant was issued for Phase I; application has been submitted for Phase II)
- Monitor reports from Grasslands Bypass Project and monitor San Luis Drain project; prepare update memos to the Commission.
- *Identify and assist in resolution of Delta land use issues that need to be addressed prior to implementation of CALFED's Ecosystem Restoration Program Plan.*

### **Recreation:**

- Participate in Coast Guard Sponsored group involved with regional boating issues (aka Delta Partners).
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- Review and comment on Boating and Waterways studies in the Delta including: user surveys of the Delta and studies of erosion of Delta levees.
- *Participate in regional planning efforts regarding Delta recreation with Ad Hoc Group, including Department of Boating and Waterways, Department of Parks and Recreation, CALFED and Delta recreation interests (business owners and recreational users). Includes sponsoring workshops in sub-regions of the Delta to seek public review and input.*

**Levees/Regulatory:**

- Participate with the Secretary for Resources' Delta Levee Habitat and Advisory Committee to coordinate permit issues and to develop funds for long-term levee maintenance (Includes: preparing minutes and agendas and preparing and distributing meeting packets)
- *Assist in identification of suitable and appropriate sites for mitigation of impacts to wildlife habitat associated with levee maintenance and enlargement up to the PL 84-99 standard under the CALFED Program.*

**Other Duties as Assigned**

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# Memorandum

**To:** Margit Aramburu, Director, Delta Protection Commission  
**From:** Randy Moory, Manager, Teale GIS Solutions Group  
**Date:** 04/15/99  
**Re:** Estimate for Web and GIS Services

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**Objective: Monitoring Land Use Change**

	Hours	Cost (\$105/hr)
Task 1 Analysis of available data	30 hrs	\$ 3150
Task 2 Development of land use benchmark data	40 hrs	\$ 4200
Task 3 Development and comparison of future land use data to benchmark data	60 hrs	\$ 6300
Task 4 Finalizing parcel data	20 hrs	\$ 2100
Task 5 Development of Population location data	40 hrs	\$ 4200
	<b>Subtotal</b>	<b>\$19,950</b>

**Objective: Web page redesign**

Task 6 Overall design work	40 hrs	\$ 4200
Task 7 Delta atlas graphics	40 hrs	\$ 4200
Task 8 Downloadable data hosted at SLC	4 hrs	\$ 420
Task 9 Development of links to other web sites	16 hrs	\$ 1680
	<b>Subtotal</b>	<b>\$ 10,500</b>

**Total** \$ 30,450

Optional Task 10 Development of historical land use coverage 100 hrs \$ 10,500

April 14, 1999

**Description of Tasks for Web and GIS services for Delta Protection Commission**

**Land Use Data**

**Task 1 Analysis of available data**

Research and acquire land use data. Dept of Water Resources has two types of land use data, and Dept of Pesticide Regulation tracks crops by section and quarter section

**Task 2 Development of land use benchmark data**

Using acquired data sets, develop a land use coverage to be used as a benchmark against which future and past data can be compared

**Task 3 Development and comparison of future land use data to benchmark data**

In the future, as updated land use data becomes available, it will be analyzed and compared against the benchmark data, in order to determine areas of change.

**Task 4 Finalizing parcel data**

Finishing work on parcel databases for each county

**Task 5 Development of Population location data**

Addition of population coverage to set of Delta GIS data set and Delta Atlas

**Web Page Redesign**

**Task 6 Overall design work**

Create new graphic look and organization of DPC's web page. Include ability to download geographic data files.

**Task 7 Delta atlas graphics**

Create new set of graphics for Delta Atlas. Images will have a consistent look, and will be in pdf format, which will enable zooming in and out.

**Task 8 Downloadable data hosted at State Lands Commission**

All coverages in the Delta GIS library will be considered to be public domain data And will be available for downloading. These data will be stored on a server at the State Lands Commission.

**Task 9 Development of links to and from appropriate web sites**

Research and periodically update what organizations and institutions the DPC web page might provide links to, and pursue reciprocal links from these and other web sites in order to increase visibility and traffic volume.

**Task 10 Development of historical land use coverage (optional)**

Create digital coverage from historical DWR land use maps. DWR has quad maps showing the delineations of land use for each survey they have conducted in the past. These maps would be digitized or scanned and converted from raster to vector data.